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Proposed programme budget for the biennium 2016-2017*

Part VIII
Common support services

Section 29D
Office of Central Support Services

(Programme 25 of the biennial programme plan for the period 2016-2017)**

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* A summary of the approved programme budget will be issued as A/70/6/Add.1.

** A/69/6/Rev.1 and the report of the Secretary-General on consolidated changes to the biennial programme plan as reflected in the proposed programme budget for the biennium 2016-2017.

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Overview

Table 29D.1 **Financial resources**

(United States dollars)

Appropriation for 2014-2015	193 042 800
Technical adjustments (removal of non-recurrent requirements and biennial provision of posts)	(1 505 000)
New mandates and inter-component changes	(14 655 200)
Changes in line with General Assembly resolution 69/264 (further reductions)	(12 900)
Changes in line with General Assembly resolution 69/264 (efficiencies)	(3 069 800)
Total resource change	(19 242 900)
Proposal of the Secretary-General for 2016-2017[a]	173 799 900

[a] At 2014-2015 revised rates.

Table 29D.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2014-2015	334	1 ASG, 2 D-2, 3 D-1, 8 P-5, 13 P-4, 15 P-3, 8 P-2/1, 13 GS (PL), 175 GS (OL), 96 TC
Redeployments	29	Redeployment to Office of Information and Communications Technology:
		29 posts: 1 P-5, 2 P-4, 3 P-3, 5 GS (PL), 18 GS (OL) to be redeployed from Facilities and commercial services (component 1) to Office of Information and Communications Technology (section 29E)
Abolishment	4	4 GS (OL) under Facilities and commercial services (component 1)
Proposed for the biennium 2016-2017	301	1 ASG, 2 D-2, 3 D-1, 7 P-5, 11 P-4, 12 P-3, 8 P-2/1, 8 GS (PL), 153 GS (OL), 96 TC

Overall orientation

29D.1 The Office of Central Support Services is responsible for implementation of the programme of work under this section. The activities for which the Office is responsible fall under subprogramme 4, Support services, of programme 25, Management and support services, of the proposed consolidated changes to the biennial programme plan for the period 2016-2017.

29D.2 The main objectives of the Office of Central Support Services are to: (a) ensure continued efficient, effective and high-quality support for substantive programmes in the areas of procurement, travel and transportation, facilities and assets management, archives, mail operations, records management and management of commercial activities in meeting the goals of the Organization; (b) ensure efficient Secretariat support services for the sessions of the intergovernmental machinery and for the special conferences and meetings held under the auspices of the United Nations; (c) facilitate, through the provision of information and documentation, the deliberations of the General Assembly and its relevant subsidiary organs on specific support

Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; GS, General Service; OL, Other level; PL, Principal level; TC, Trades and crafts.

service issues under their review; and (d) enable an integrated and collaborative approach for the Organization to store, search and retrieve information. Within the context of the Secretary-General's management reforms, efforts to strengthen existing common and joint services among the United Nations organizations will continue.

29D.3 With respect to procurement activities, the Department continues to support the implementation of programmes and activities at Headquarters and in field operations through the provision of efficient, cost-effective, transparent, timely and high-quality procurement services. In this respect, the Department will continue to develop best practices to further improve internal controls and will share them with the organizations and bodies of the United Nations system; support the professional development of staff and continue its efforts to identify new vendors, particularly from developing countries and countries with economies in transition, in order to increase its pool of bidders and enhance international competition.

29D.4 With respect to Headquarters facilities, the Department will also ensure the efficient and effective functioning of the Secretariat with regard to office and conference facilities, assets management, travel and transportation services, archives and records management, mail and pouch operations and other commercial activities. In line with previous initiatives and the implementation of the International Public Sector Accounting Standards (IPSAS) and the new enterprise resource planning system (Umoja), the Division will continue to lead the implementation of Secretariat-wide frameworks for the planning and management of capital expenditure and property. The Department will fully operate the renovated Headquarters complex following the capital master plan, including comprehensive servicing of the technological and design upgrades so that the complex is utilized and maintained in the most efficient and effective manner. In addition, the Department will continue the implementation of the strategic capital review initiative, a long-term capital programme and prioritization strategy for the global premises of the United Nations Secretariat in accordance with the guidance received from the General Assembly. It will continue to maintain efficient and cost-effective travel services, in accordance with section VI of General Assembly resolution 67/254 A, and transportation services, through best practices, as well as close cooperation and benchmarking with other organizations of the United Nations system. The Department will be also raising awareness and improving capacity for digital record-keeping and preservation to comply with United Nations information standards and the knowledge management strategy. It will be continuing to promote environmental sustainability at United Nations Headquarters premises in coordination with all departments and offices, in line with the Secretary-General's priority to respond to the threats of climate change and in order to deliver on his commitment to move the United Nations towards energy efficiencies.

29D.5 With respect to business continuity, the major priority for the Business Continuity Management Unit in the biennium 2016-2017 will be to implement a maintenance, exercise and review regime at Headquarters, offices away from Headquarters and the regional commissions, including regular testing of the organizational resilience management system components, as well as to implement successfully the organizational resilience management system. The Business Continuity Management Unit has developed a business continuity policy and will act as a repository for best practices, which will be disseminated through an inter-agency network. It will also ensure that elements of the organizational resilience management system are mainstreamed into training courses.

29D.6 The General Assembly endorsed all the elements of the proposed information and communications technology strategy under section II, paragraph 7, of resolution 69/262 and requested the Secretary-General to ensure its implementation, taking into account the comments, observations and recommendations of the Board of Auditors and of the Advisory Committee on Administrative and Budgetary Questions. As part of the harmonization efforts in the Department of Management,

the information and communications technology function in the Human Resources Information Systems Section is proposed to be consolidated under the Office of Information and Communications Technology, namely, the Enterprise Applications Centres in New York and Bangkok, the Enterprise Service Desk of the Global Services Division and the Global Operations Division. Accordingly, in support of the new information and communications technology strategy approved under section II of General Assembly resolution 69/262, it is proposed to transfer the Broadcast and Conference Support Section within component 1, Facilities and commercial services, including 29 posts and related non-post requirements, to the Office of Information and Communications Technology.

Overview of resources

29D.7 The overall resources proposed for the biennium 2016-2017 for this section amount to $173,799,900 (before recosting), reflecting a net decrease of $19,242,900 (or 10 per cent) compared with the appropriation for the biennium 2014-2015. Resource changes result from four factors, namely: (a) technical adjustment relating to the removal of non-recurrent requirements; (b) new mandates and inter-component changes; (c) resource changes in line with General Assembly resolution 69/264 (further reductions); and (d) resource changes in line with resolution 69/264 (efficiencies). The proposed reductions will not have an impact on full and effective mandate implementation.

29D.8 Resource changes in line with General Assembly resolution 69/264 reflect proposals of freezing recruitment against established posts and abolishments and reductions in non-post resources that are anticipated in the biennium 2016-2017.

29D.9 The proposed reductions will be influenced by the future impact of the deployment of Umoja (Foundation and Extension 1) by the end of 2015. As it is too early to determine the specific future impact of Umoja, the proposed reductions, while firm in financial terms, are flexible in operational terms. The flexibility means that the specific composition of the post freezes, and the reorganization of functions and roles as a result of the freezes and abolishment of posts, will be determined only during the biennium 2016-2017, when the impact of Umoja becomes clearer.

29D.10 The distribution of resources is reflected in tables 29D.3 to 29D.5.

Table 29D.3 Financial resources by component

(Thousands of United States dollars)

Regular budget

	2012-2013 expenditure	*2014-2015 appropriation*	*Resource changes*						*Total before recosting*	*Recosting*	*2016-2017 estimate*
			Technical adjustment (non-recurrent, biennial provision of posts)	*New mandates and inter-component changes*[a]	*Further reductions in line with resolution 69/264*	*Efficiencies in line with resolution 69/264*	*Total*	*Percentage*			
A. Executive direction and management	2 316.1	2 391.1	–	–	(0.6)	–	(0.6)	–	2 390.5	77.5	2 468.0
B. Programme of work											
4. Support services											
Component 1. Facilities and commercial services	172 577.6	181 228.0	(1 505.0)	(14 655.2)	(5.2)	(2 738.3)	(18 903.7)	(10.4)	162 324.3	11 331.7	173 656.0
Component 2. Procurement services	8 350.1	8 349.6	–	–	(5.4)	(331.5)	(336.9)	(4.0)	8 012.7	280.1	8 292.8
Component 3. Business continuity	1 018.8	1 074.1	–	–	(1.7)	–	(1.7)	(0.2)	1 072.4	50.0	1 122.4
Subtotal, B	**181 946.6**	**190 651.7**	**(1 505.0)**	**(14 655.2)**	**(12.3)**	**(3 069.8)**	**(19 242.3)**	**(10.1)**	**171 409.4**	**11 661.8**	**183 071.2**
Subtotal	**184 262.7**	**193 042.8**	**(1 505.0)**	**(14 655.2)**	**(12.9)**	**(3 069.8)**	**(19 242.9)**	**(10.0)**	**173 799.9**	**11 739.3**	**185 539.2**

Other assessed[b]

	2012-2013 expenditure	*2014-2015 estimate*	*2016-2017 estimate*
A. Executive direction and management	–	323.6	323.6
B. Programme of work	28 722.7	40 067.1	72 319.8
Subtotal	**28 722.7**	**40 390.7**	**72 643.4**

Extrabudgetary[c]

	2012-2013 expenditure	*2014-2015 estimate*	*2016-2017 estimate*
A. Executive direction and management	–	–	–
B. Programme of work	114 620.0	128 553.6	131 406.3
Subtotal	**114 620.0**	**128 553.6**	**131 406.3**
Total	**327 605.4**	**361 987.1**	**389 588.9**

[a] Includes redeployment of resources to section 29E, Office of Information and Communications Technology, in support of the new information and communications technology strategy approved under section II of General Assembly resolution 69/262 for the biennium 2016-2017.

[b] Resource requirements financed exclusively by the support account for peacekeeping operations.

[c] Resources from reimbursement for support for extrabudgetary administrative structures, extrabudgetary substantive activities, technical cooperation reimbursement resources and the special accounts for travel services, common services and building maintenance costs at United Nations Headquarters.

Table 29D.4 **Post resources**

	Established regular budget[a]		*Temporary*						*Total*	
			Regular budget		*Other assessed*[b]		*Extrabudgetary*[c]			
	2014-2015	*2016-2017*	*2014-2015*	*2016-2017*	*2014-2015*	*2016-2017*	*2014-2015*	*2016-2017*	*2014-2015*	*2016-2017*
Professional and higher										
ASG	1	1	–	–	–	–	–	–	1	1
D-2	2	2	–	–	–	–	–	–	2	2
D-1	3	3	–	–	1	1	–	–	4	4
P-5	8	7	–	–	4	4	–	–	12	11
P-4/3	28	23	–	–	46	47	1	1	75	71
P-2/1	8	8	–	–	5	5	1	1	14	14
Subtotal	**50**	**44**	**–**	**–**	**56**	**57**	**2**	**2**	**108**	**103**
General Service										
Principal level	13	8	–	–	1	2	1	1	15	11
Other level	175	153	–	–	27	26	16	16	218	195
Subtotal	**188**	**161**	**–**	**–**	**28**	**28**	**17**	**17**	**233**	**206**
Other										
Trades and crafts	96	96	–	–	–	–	3	3	99	99
Subtotal	**96**	**96**	**–**	**–**	**–**	**–**	**3**	**3**	**99**	**99**
Total	**334**	**301**	**–**	**–**	**84**	**85**	**22**	**22**	**440**	**408**

[a] Includes post resources for the biennium 2014-2015 related to Facilities and commercial services (component 1), which are proposed to be redeployed to section 29E, Office of Information and Communications Technology, in support of the new information and communications technology strategy approved under section II of General Assembly resolution 69/262 for the biennium 2016-2017.

[b] Resource requirements financed exclusively by the support account for peacekeeping operations.

[c] Comprises: (a) 20 posts (1 P-2, 1 General Service (Principal level), 15 General Service (Other level) and 3 Trades and crafts) financed from reimbursement for support for extrabudgetary administrative structures; (b) 1 post (General Service (Other level)) financed from technical cooperation reimbursement resources; and (c) 1 post (P-4) financed from reimbursement for support for extrabudgetary substantive activities.

Table 29D.5 **Distribution of resources by component**

(Percentage)

	Regular budget	*Other assessed*	*Extrabudgetary*
A. Executive direction and management	1.4	0.4	–
B. Programme of work			
4. Support services			
Component 1. Facilities and commercial services	93.4	64.0	99.6
Component 2. Procurement services	4.6	35.6	0.4
Component 3. Business continuity	0.6	–	–
Total	**100.0**	**100.0**	**100.0**

Technical adjustments

29D.11 Resource changes reflect the removal of non-recurrent requirements totalling $1,505,000 relating to the one-time provisions for general operating expenses, furniture and equipment in support of

new posts established in the biennium 2014-2015 under section 1, Overall policymaking, direction and coordination; section 10, Least developed countries, landlocked developing countries and small island developing States; and section 11, United Nations support for the New Partnership for Africa's Development.

New mandates and inter-component changes

29D.12 Resource changes in the amount of $14,655,200, reflecting a net decrease in requirements resulting from the combined effect of the following: (a) the proposed outward redeployment of 29 posts (1 P-5, 2 P-4, 3 P-3, 5 General Service (Principal level) and 18 General Service (Other level)) in the Broadcast and Conference Support Section and non-post resources from component 1, Facilities and commercial services to section 29E, Office of Information and Communications Technology, in support of the new information and communications technology strategy approved under section II of General Assembly resolution 69/262 ($16,706,400); and (b) increased recurrent provisions ($952,600) and non-recurrent provisions ($1,098,600) in support of new posts proposed pursuant to General Assembly resolution 69/15 in respect of the SIDS Accelerated Modalities of Action (SAMOA) Pathway, resolutions 69/96 A and B on questions relating to information, and in respect of the administration of justice for 2016.

Resource changes in line with General Assembly resolution 69/264 (further reductions)

29D.13 The proposed decrease of $12,900 under non-post resources relates to travel of staff and takes into account the anticipated impact of the approved standards of accommodation for air travel.

Resource changes in line with General Assembly resolution 69/264 (efficiencies)

29D.14 Resource changes of $3,069,800 are proposed in line with General Assembly resolution 69/264, under posts ($1,235,700) and non-posts ($1,834,100). The decrease of $1,235,700 under posts reflects proposals of: (a) freezing recruitment against established posts ($576,900) under component 1, Facilities and commercial services ($279,900) and component 2, Procurement services ($297,000); and (b) abolishments ($658,800) of 4 posts under component 1, Facilities and commercial services.

29D.15 The proposed decrease of $1,834,100 under non-post resources relates mainly to contractual services, general operating expenses, supplies and materials, and furniture and equipment, which takes into account the anticipated impact of efficiencies that the Office plans to bring about in the biennium 2016-2017.

Other assessed and extrabudgetary resources

29D.16 Regular budget resources under this section are complemented by other assessed contributions related to the support account for peacekeeping operations and extrabudgetary funding derived from programme support income received as reimbursement for the services provided by the central administration for extrabudgetary activities, funds and programmes. Extrabudgetary resources also include funds consolidated under special accounts for the purposes of recording expenditures relating to the rental and maintenance of premises, and travel services at Headquarters.

29D.17 For the biennium 2016-2017, other assessed contributions are estimated at $72,643,400 ($25,039,000 for posts and $47,604,400 for non-post requirements). The increase of $32,252,700 as compared to the biennium 2014-2015 is primarily attributable to the move of standard rental of premises, alterations, improvements and furniture under the support account from section 29A, Office of the Under-Secretary-General for Management, to section 29D, Office of Central Support

Services, in order to allow appropriate presentation of these costs. Extrabudgetary resources are estimated at $131,406,300 ($4,168,200 for posts and $127,238,100 for non-post requirements).

Other information

29D.18 Pursuant to General Assembly resolution 58/269, resources have been identified within the available capacity in the Professional and General Service categories for monitoring and evaluation in the Office of Central Support Services, equivalent to $3,032,800 (comprising $1,007,500 from the regular budget, $1,877,700 from the support account for peacekeeping operations and $147,600 from extrabudgetary resources).

A. Executive direction and management

Resource requirements (before recosting): $2,390,500

29D.19 The Assistant Secretary-General is responsible for all the activities of the Office of Central Support Services and its administration and management, as well as the coordination of common services. The Assistant Secretary-General provides leadership and direction relating to the implementation and coordination of policies relating to the three organizational entities, namely, the Procurement Division, the Facilities and Commercial Services Division, and the Business Continuity Management Unit. The Assistant Secretary-General provides the Secretary-General, through the Under-Secretary-General for Management, with advice and support on all matters that relate to the provision of central support services to all entities of the Secretariat, the offices away from Headquarters and the regional commissions. The Assistant Secretary-General plans, organizes, directs and monitors, through the senior managers of the Office, the effective and efficient provision of central support services, procurement and contract administration, travel and transportation, facilities management, mail operations, commercial activities services, including the United Nations Postal Administration, the management of the archives and records and business continuity management. The Assistant Secretary-General approves the designation of staff members whose functions involve significant management duties in areas where this authority is to be exercised by the Assistant Secretary-General pursuant to the existing rules.

Table 29D.6 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Programme of work is effectively managed	Timely and satisfactory delivery of outputs and services	Target	85	85	81
		Estimate		85	81
	(Percentage of clients indicating that services are provided in a timely and/or satisfactory manner)	Actual			81
(b) Increased timeliness of submission of documentation	Increased percentage of pre-session documents submitted in accordance with the required deadline	Target	80	83	80
		Estimate		80	80
		Actual			80

External factors

29D.20 The objectives and expected accomplishments will be achieved on the assumption that there will be no force majeure events and that all stakeholders fulfil their responsibilities and obligations.

Outputs

29D.21 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget): representing the Secretary-General at meetings of intergovernmental/expert bodies on facilities management, commercial activities, procurement and business continuity matters;

(b) Other substantive activities (regular budget and other assessed):

(i) Strategic guidance and management oversight concerning facilities and property management, commercial activities, procurement and business continuity in the Secretariat, including authorization and review of delegation of authority relating to those functions;

(ii) Representation at, and convening of, meetings with counterparts in other offices or departments of the Secretariat, offices away from Headquarters, and United Nations funds and programmes and specialized agencies on issues related to facilities management, commercial activities, procurement and business continuity.

29D.22 The distribution of resources for executive direction and management is reflected in table 29D.7.

Table 29D.7 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	1 683.4	1 683.4	5	5
Non-post	707.7	707.1	–	–
Subtotal	**2 391.1**	**2 390.5**	**5**	**5**
Other assessed	323.6	323.6	1	1
Total	**2 714.7**	**2 714.1**	**6**	**6**

29D.23 The estimated requirements amounting to $1,683,400 under posts would provide for the continuation of five posts (1 Assistant Secretary-General, 1 P-5, 1 P-4 and 2 General Service (Other level)). The non-post requirements in the amount of $707,100, reflecting a decrease of $600, would cover, inter alia, other staff costs, travel, contractual services and other general operating requirements. The decrease of $600 takes into account the anticipated impact of the approved standards of accommodation for air travel.

B. Programme of work

Table 29D.8 **Resource requirements by subprogramme and component**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
B. Programme of work				
4. Support services				
Component 1. Facilities and commercial services	181 228.0	162 324.3	293	260
Component 2. Procurement services	8 349.6	8 012.7	36	36
Component 3. Business continuity	1 074.1	1 072.4	–	–
Subtotal	**190 651.7**	**171 409.4**	**329**	**296**
Other assessed[a]	40 067.1	72 319.8	83	84
Extrabudgetary[b]	128 553.6	131 406.3	22	22
Total	**359 272.4**	**375 135.5**	**434**	**402**

[a] Resource requirements financed exclusively by the support account for peacekeeping operations.
[b] Resources from reimbursement for support for extrabudgetary administrative structures, extrabudgetary substantive activities, technical cooperation reimbursement resources, and the special accounts for travel services, common services and building maintenance costs at United Nations Headquarters.

Subprogramme 4
Support services

Component 1. Facilities and commercial services

Resource requirements (before recosting): $162,324,300

29D.24 The Facilities and Commercial Services Division of the Office of Central Support Services is responsible for this component. The Division will implement the programme of work in accordance with the strategy detailed under component 1 of subprogramme 4, Support services, of the proposed consolidated changes to the biennial programme plan for the period 2016-2017.

Table 29D.9 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure the efficient and effective functioning of the Secretariat with regard to office and conference facilities, assets management, travel and transportation, archives and records management, mail and pouch services and commercial activities

Expected accomplishments of the Secretariat	*Indicators of achievement*	*Performance measures*			
			2016-2017	*2014-2015*	*2012-2013*
(a) Enhanced quality and timeliness of facilities services	Increased proportion of services provided in accordance with established turnaround time	Target	75	70	65
		Estimate		70	65
		Actual			65

Expected accomplishments of the Secretariat	*Indicators of achievement*	*Performance measures*	*2016-2017*	*2014-2015*	*2012-2013*
(b) Improved management of overseas facilities	Increased proportion of capital maintenance programmes of offices away from Headquarters that are standardized, complete and up to date	Target	90	85	50
		Estimate		85	50
		Actual			50
(c) Operation of a property management system that is fully IPSAS-compliant	Recognition by the Board of Auditors that the property management system is IPSAS-compliant	Target	yes	yes	–
		Estimate		yes	–
		Actual			–
(d) Savings achieved in travel costs for the Organization	Savings achieved as a result of the use of United Nations-negotiated airline discounts (percentage)	Target	21	29	29
		Estimate		21	29
		Actual			29
	Increased percentage of air tickets purchased by the Organization at least two weeks before the commencement of the travel (percentage)	Target	55	–	–
		Estimate		52	–
		Actual			–
(e) Improved efficiency and accountability through long-term management of and accessibility to authentic digital business records, archives and information	Number of offices implementing an increased proportion of information systems that meet digital record-keeping standards consistent with and in support of United Nations information and knowledge management objectives	Target	40	20	–
		Estimate		20	18
		Actual			18
(f) Enhanced timeliness and reliability of mail and pouch services	Increased percentage of on-schedule deliveries of pouch services (percentage)	Target	90	90	90
		Estimate		90	87
		Actual			90

External factors

29D.25 The objectives and expected accomplishments are expected to be achieved on the assumption that: (a) developments in the commercial, rental and service sectors, including airline and shipping industries, will continue to enable the negotiation of favourable agreements/contracts; (b) programmatic needs will allow substantive departments and field offices to be compliant with the two weeks' advance purchase of air tickets; (c) market conditions have a positive impact on the provision of facilities management services; and (d) the configuration and implementation of enterprise information and content management systems will fully comply with United Nations record-keeping and long-term continuity requirements.

Outputs

29D.26 During the biennium 2016-2017, the following outputs will be delivered (regular budget, other assessed and extrabudgetary):

Facilities Management Service

(a) Special event services: planning, coordinating and managing all support services required for special events held at United Nations Headquarters;

(b) Supervision of catering services, news stand and gift centre operations;

(c) Efficient and effective management of facilities-related property at Headquarters with a shift in focus away from a repairs-based approach to a proactive preventative maintenance;

(d) Establishment of a harmonized property management framework for the Organization with revised policies and procedures, clear definition of roles and responsibilities of asset owners, training and certification programmes for all staff that have responsibilities related to property management;

(e) Help desk and support for automation for facility management services;

(f) Information and reception services; provision of accurate and reliable information and reception services for delegates, staff and the public; the handling of telephone requests for information from the public; and the maintenance of an updated telephone directory;

(g) Planning and design services: architectural and engineering services related to the design and supervision of alterations and improvements, major maintenance and electrical construction projects for Headquarters buildings occupied during the biennium;

(h) Office space planning and space management services: projecting and planning with regard to needs for office space; managing effectively all premises owned and leased by the United Nations, redesigning, as necessary to meet changing needs and/or optimizing the use of available office space; and providing furniture, moving services and rental services;

(i) Plant engineering services: custodial services, heating, ventilation and air-conditioning services, plumbing services, carpentry/upholstery/carpet services, painting, general building maintenance and garden and grounds services with respect to the space in the Headquarters complex occupied during the biennium;

Travel and Transportation Section

(j) Transportation services: transportation operations: continued monitoring of drivers' efficiency and maximum fleet performance using electronic monitoring, including compliance for road safety; administer the operational needs of the new loading dock and warehouse to ensure procedures and workflows are efficient and cost-effective. Monitor external contractors databases for compatibility and compliance with all policy and procedures, including across the United Nations enterprise resource planning system;

(k) Travel services: travel operations: continued negotiations for discounts from major and regional airlines to cover most travel effected by the United Nations at Headquarters; monitoring and audit of all tickets issued for United Nations travellers to ensure the most economical airfares; continued monitoring of the impact of recent travel policy; continued monitoring of the hybrid travel agency platform; continued management of the new security-enhanced electronic United Nations laissez-passers programme to ensure all issuing duty stations and field offices are fully compliant with the administrative requirements; monitoring of the impact of the Umoja travel solution at United Nations Headquarters and other duty stations;

Archives and Records Management Section

(l) Archives and Records Management Section: records and archives management services: advisory services to Secretariat offices to support records management practice, retention policy development and digital records management; advisory services to information and communications technology service providers to ensure that information and content

management systems comply with records management guidance and long-term digital content and data continuity requirements; continued expansion of online public access to United Nations archives; and continued reference services to Secretariat offices and Member States;

Special Services Section

(m) Mail operations services: provision for means of transmitting official correspondence and material through the worldwide pouch and postal service and the messenger service within the Headquarters complex; harmonizing the mail and pouch operational procedures; and expanding the use of the bar code and tracking system to United Nations agencies located in New York and at offices away from Headquarters.

29D.27 The distribution of resources for subprogramme 4, component 1, Facilities and commercial services, is reflected in table 29D.10.

Table 29D.10 **Resource requirements: facilities and commercial services**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	56 471.4	49 527.0	293	260
Non-post	124 756.6	112 797.3	–	–
Subtotal	**181 228.0**	**162 324.3**	**293**	**260**
Other assessed	13 885.7	46 439.2	7	7
Extrabudgetary	127 980.3	130 833.0	20	20
Total	**323 094.0**	**339 596.5**	**320**	**287**

29D.28 The amount of $49,527,000, reflecting a decrease of $6,944,400, provides for partial financing of 260 posts (1 D-2, 2 D-1, 5 P-5, 9 P-4, 7 P-3, 5 P-2, 8 General Service (Principal level), 127 General service (Other level) and 96 Trades and crafts). The decrease of $6,944,400 is due to: (a) the proposed freezing of recruitment against established posts ($279,900) and proposed abolishment ($658,800) of four posts (4 General Service (Other level)), in line with General Assembly resolution 69/264; and (b) the proposed outward redeployment of 29 posts (1 P-5, 2 P-4, 3 P-3, 5 General Service (Principal level) and 18 General Service (Other level)) to section 29E, Office of Information and Communications Technology in support of the implementation of the new information and communications technology strategy, pursuant to section II of General Assembly resolution 69/262 ($6,005,700).

29D.29 Non-post requirements amounting to $112,797,300 would provide for other staff costs, consultants, travel of staff, contractual services, general operating expenses, supplies and materials and furniture and equipment. The net reduction of $11,959,300, primarily under contractual services, general operating expenses, supplies and materials and furniture and equipment, results from the combined effect of the following factors:

(a) Proposed outward redeployment of resources ($10,700,700) to section 29E, Office of Information and Communications Technology, in support of the implementation of the new information and communications technology strategy, pursuant to section II of General Assembly resolution 69/262;

(b) Removal of non-recurrent provisions ($1,505,000) in support of posts established in the biennium 2014-2015 under section 1, Overall policymaking, direction and coordination; section 10, Least developed countries, landlocked developing countries and small island developing States; and section 11, United Nations support for the New Partnership for Africa's Development;

(c) Reductions in the amount of $1,799,600 reflecting efficiencies anticipated during the biennium 2016-2017, in line with General Assembly resolution 69/264;

(d) Reductions under travel of staff ($5,200) that take into account the anticipated impact of the approved standards of accommodation for air travel, partially offset by increased requirements comprising recurrent provisions ($952,600) and non-recurrent provisions ($1,098,600) in support of new posts proposed pursuant to General Assembly resolution 69/15 in respect of the SAMOA Pathway, resolutions 69/96 A and B on questions relating to information, and for the administration of justice in respect of 2016.

29D.30 Regular budget resources are complemented by other assessed contributions derived from the support account for peacekeeping operations, and extrabudgetary resources derived mainly from programme support income received as reimbursement for the services provided by the central administration for extrabudgetary activities, funds and programmes. Other assessed contributions in the amount of $46,439,200 would provide for the continuation of seven posts, general temporary assistance, consultants and general operating requirements, as reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2015 to 30 June 2016 (A/69/750). The increase of $32,553,500, as compared with the biennium 2014-2015, is primarily due to the move of standard rental of premises, alterations, improvements and furniture under the support account from section 29A, Office of the Under-Secretary-General for Management, to section 29D, Office of Central Support Services, in order to allow appropriate presentation of those costs. Furthermore, extrabudgetary funding estimated at $130,833,000 would provide for the continuation of 20 posts, general temporary assistance, contractual services and general operating expenses.

Component 2. Procurement services

Resource requirements (before recosting): $8,012,700

29D.31 Substantive responsibility for this component is vested within the Procurement Division. The programme will be implemented in accordance with the strategy detailed under subprogramme 4 of programme 25 of the biennial programme plan for the period 2016-2017.

Table 29D.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure efficient, cost-effective, transparent, timely and high-quality procurement

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Procurement services that fully meet the requirements of the acquisition plan	(i) Increased percentage of clients responding to surveys who express satisfaction	Target	98.5	98.5	98
		Estimate		99	98
	(percentage)	Actual			98

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
	(ii) Reduction in the average number of weeks between the issuance of the bid instrument and the issuance of the contract award or purchase order	Target	17	22	18
		Estimate		18	23
		Actual			13.7
	(iii) Reduction in the ratio between receivable procurement challenges submitted to the Award Review Board and debriefings conducted (percentage)	Target	20	–	–
		Estimate		–	–
		Actual			–
(b) Enhanced level of international competition	Increased number of eligible vendors from different regions of the world for tender invitations, supported by a single vendor database for the entire Secretariat	Target	11 900	6 800	6 750
		Estimate		11 800	6 750
		Actual			10 040
(c) Improved compliance with procurement policies, procedures and best practices	Increased implementation rate of outstanding/open audit findings by the Board of Auditors and the Office of Internal Oversight Services	Target	35	90	100
		Estimate		36	100
		Actual			37
(d) Improved access and participation of vendors from developing countries and countries with economies in transition in United Nations procurement	Increased number of vendors from developing countries and countries with economies in transition participating in the United Nations procurement process, ensuring international competition, in accordance with financial regulation 5.12 of the Financial Regulations and Rules of the United Nations	Target	1 000	770	630
		Estimate		971	750
		Actual			1 267

External factors

29D.32 It is expected that the objectives and expected accomplishments will be achieved on the assumption that national institutions and organizations are supportive of efforts aimed at the diversification of United Nations suppliers.

Outputs

29D.33 During the biennium 2016-2017, the following outputs will be delivered:

(a) Technical cooperation (regular budget and other assessed): advisory services and training for staff at Headquarters, offices away from Headquarters and field missions on procurement matters; and advisory services and business seminars for suppliers from developing countries and countries with economies in transition on how to do business with the United Nations (approximately 36 seminars per year);

(b) Administrative support services (regular budget, other assessed and extrabudgetary):

(i) Procurement services: posting of procurement plans and upcoming procurement opportunities on the Division's website; preparation and issuance of tenders; presentation of cases to the Headquarters Committee on Contracts, including review of procurement procedures being proposed and conducted by offices away from Headquarters and peacekeeping and other field missions; and award of purchase orders

and contracts and negotiation and execution of contracts for the procurement of goods and services;

(ii) Registration of qualified suppliers from a wide geographical area; public opening of tenders at designated dates and times, while ensuring the confidentiality and security of tender documents prior to opening; substantive contribution to the implementation of procurement training programmes for both Headquarters and field staff; information technology support for procurement activities; and implementation of other innovative means of increasing efficiency in procurement.

29D.34 The distribution of resources for subprogramme 4, component 2. Procurement services, is reflected in table 29D.12.

Table 29D.12 **Resource requirements: procurement services**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	7 906.0	7 609.0	36	36
Non-post	443.6	403.7	–	–
Subtotal	**8 349.6**	**8 012.7**	**36**	**36**
Other assessed	26 181.4	25 880.6	76	77
Extrabudgetary	573.3	573.3	2	2
Total	**35 104.3**	**34 466.6**	**114**	**115**

29D.35 The amount of $7,609,000, reflecting a decrease of $297,000, provides for partial financing of 36 posts (1 D-2, 1 D-1, 1 P-5, 1 P-4, 5 P-3, 3 P-2 and 24 General Service (Other level)). The net decrease of $297,000 is due to proposed freezing of recruitment against established posts, in line with General Assembly resolution 69/264.

29D.36 A non-post requirement amounting to $403,700 provides for consultants, travel of staff, contractual services, general operating expenses, supplies and materials and furniture and equipment. The net reduction of $39,900, primarily under consultants, travel of staff and contractual services, takes into account the anticipated impact of the approved standards of accommodation for air travel and other efficiencies anticipated in the biennium 2016-2017, in line with General Assembly resolution 69/264.

29D.37 Regular budget resources are complemented by other assessed contributions derived from the support account for peacekeeping operations, and extrabudgetary resources derived mainly from programme support income received as reimbursement for the services provided by the central administration for extrabudgetary activities, funds and programmes. Other assessed contributions in the amount of $25,880,600 would provide for 77 posts, general temporary assistance, consultants, travel of staff, general operating and supplies and materials requirements, as reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2015 to 30 June 2016 (A/69/750). Furthermore, extrabudgetary resources estimated at $573,300 would provide for the continuation of two posts, general operating expenses and supplies and materials.

Component 3. Business continuity

Resource requirements (before recosting): $1,072,400

29D.38 The Business Continuity Management Unit is responsible for this component of the subprogramme. The Unit will implement the programme of work in accordance with the strategy detailed under component 3 of subprogramme 4, Support services, of the biennial programme plan for the period 2016-2017.

Table 29D.13 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure the viability of business continuity planning and the integration of emergency preparedness initiatives into the organizational resilience management system

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
Enhanced capacity to respond to disruptions and crisis events	Critical process recovery starts within 24 hours of a disruption (percentage)	Target	100	100	–
		Estimate		100	100
		Actual			90
	Timely completion of organizational resilience exercises, involving United Nations Headquarters departments and offices (percentage)	Target	90	100	–
		Estimate		100	90
		Actual			90
	Maintenance of the number of yearly training programmes for crisis decision makers	Target	1	–	–
		Estimate		–	–
		Actual			–

External factors

29D.39 It is expected that the objectives and expected accomplishments would be achieved on the assumption that the specialized agencies, funds and programmes will agree to participate in the implementation of the organizational resilience management system framework.

Outputs

29D.40 During the biennium 2016-2017, the following outputs and services will be delivered (regular budget):

(a) Recurrent publications: quarterly update of the Organizational Resilience Management System Playbook;

(b) Other substantive activities (regular budget and extrabudgetary): coordination with other offices or departments with respect to the implementation of an organizational resilience management system;

(c) Training courses, seminars and workshops:

(i) All Headquarters departments to conduct an annual telecommuting test;

(ii) All Headquarters departments to conduct semi-annual emergency telephone contact tests;

(iii) All members of the Senior Emergency Policy Team and Crisis Operations Group are oriented on their emergency management responsibilities;

(iv) Annual organizational resilience management system tabletop exercise conducted.

29D.41 The distribution of resources for subprogramme 4, component 3, Business continuity, is reflected in table 29D.14.

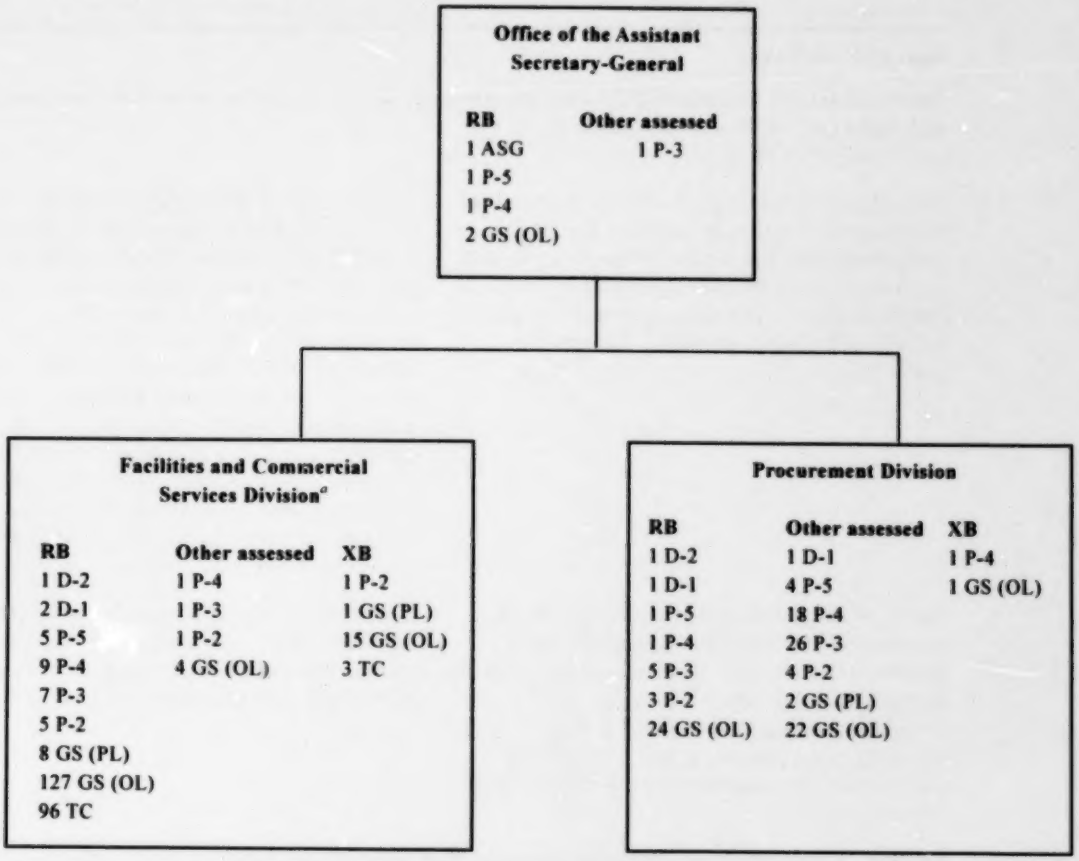
Table 29D.14 **Resource requirements: business continuity**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Non-post	1 074.1	1 072.4	–	–
Total	**1 074.1**	**1 072.4**	**–**	**–**

29D.42 The estimated non-post requirements in the amount of $1,072,400 would cover, inter alia, other staff costs, travel, contractual services and other general operating requirements. The reduction of $1,700 takes into account the anticipated impact of the approved standards of accommodation for air travel in the biennium 2016-2017.

Annex I

Organizational structure and post distribution for the biennium 2016-2017



Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; GS, General Service; OL, Other level; PL, Principal level; RB, regular budget; TC, Trades and crafts; XB, extrabudgetary.

[a] The organizational structure for the biennium 2016-2017 no longer includes the Broadcast and Conference Support Section, currently within the Facilities and Commercial Services Division, which is proposed to be redeployed to the Office of Information and Communications Technology, under section 29E, in the biennium 2016-2017 in support of the new information and communications technology strategy approved under section II of General Assembly resolution 69/262.

Annex II

Summary of follow-up action taken to implement relevant recommendations of the oversight bodies

Brief description of the recommendation	*Action taken to implement the recommendation*
Board of Auditors	
Financial report and audited financial statements for the biennium ended 31 December 2011 and report of the Board of Auditors (A/67/5 (Vol. I), chap. II)	
The Administration agreed with the Board's recommendation that in readiness for IPSAS implementation, the United Nations review and improve its asset records in support of land and buildings with a view to assigning a valuation to individual buildings prior to 1 January 2014 (para. 45).	In close consultation with IPSAS and Umoja, the Property Management Unit, temporarily established to support IPSAS readiness efforts, will establish policies and procedures on the valuation of assets from a property management perspective, including land and buildings. Work is already under way with the development of a staging database to collect such records, which is supported by Umoja. In addition, the Office of Central Support Services is developing a comprehensive draft policy on property valuation methodology, including building components and their useful lives in an IPSAS-compliant manner.
The Administration agreed with the Board's recommendation that more generally, the Administration, as part of its preparations for the implementation of IPSAS, consider how it can strengthen internal controls within the existing inventory management system, with clearly defined processes and responsibilities for asset owners (para. 51).	The Property Management Unit is addressing identified policy and procedure property management issues, including the development of stronger internal control mechanisms.
Advisory Committee on Administrative and Budgetary Questions (A/68/7)	
The Advisory Committee recommends that the Secretary-General be requested to take the opportunity afforded by the establishment of a customer and information services team for the Office, a centralized help desk and a customer relationship management enterprise system to put into place a mechanism for more rigorous assessment of performance and client satisfaction (para. VIII.68).	The facilities help desk and the information reception unit have been consolidated into a single unit and service as the central point of contact for all facilities-related support. This unit uses an enterprise customer relationship management system (iNeed) to track all service requests until the issue is resolved. Upon closure of a service request, an automatic survey is sent to the requestor to assess the performance of the support unit and the satisfaction of the client. This recommendation has therefore been implemented.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Advisory Committee remains unconvinced by the responses provided regarding the continued use of 2010-2011 standards costs in 2014-2015, which, in the Committee's view, do not explain how the repopulation of the Secretariat Building was factored into the different cost categories or the costs per staff. It requests the Secretary-General to provide the information requested to the General Assembly at the time of its consideration of the 2014-2015 budget proposals for section 29D. The Committee recommends that the Secretary-General be requested to conduct a comprehensive and in-depth analysis of post-capital master plan requirements for standard common service costs at Headquarters taking into account all relevant parameters, and to present the outcome of his analysis in the context of the twelfth progress report on the capital master plan, along with detailed justifications for the assumptions underlying any new cost estimates proposed (para. VIII.74).	The recalculation of the standard cost for the biennium 2014-2015 was based on the same operational parameters from previous bienniums. It is evident that the standard cost approach to the Secretariat will need to be revised with the implementation of the flexible workplace, as noted in the report of the Secretary-General (A/69/749).
While noting the objective of achieving a steady decrease in the overall number of adverse audit findings, the Advisory Committee remains concerned by the large number of those findings which occur in critical and high-value areas, such as air charter procurement and information and communications technology in peacekeeping operations. The Committee recommends that the Secretary-General be requested to review the findings and address, as a matter of priority, any systemic, recurring or high-risk areas in which the largest number of adverse audit findings occur. The Secretary-General should also be requested to report on the measures taken and to provide, in his next budget submission, information on the impact of those measures in terms of the reduction in the overall number of adverse audit findings (see also A/67/801) (para. VIII.78).	(a) The Procurement Division has reviewed and addressed the findings related to the high-risk areas. Based on current records, the implementation rate for the most recent completed biennium, 2012-2013, is approximately 87 per cent, based on 38 recommendations made; (b) While noting that the target number of recommendations for the biennium 2014-2015 was 90, the actual number of recommendations for 2014 is 14. Recommendations for 2015 are pending completion of audits; (c) With respect to measures taken to mitigate adverse findings, following the establishment of the Policy and Compliance Monitoring Section in 2008, the Procurement Division implemented a robust compliance monitoring programme, ensuring adherence to the Financial Regulations and Rules in procurement at Headquarters and field locations through procurement assistance visits, peer-to-peer guidance, discussions at the annual conferences of the Chief Procurement Officers and so forth, including undertaking compliance reviews of the Procurement Division processes and procedures at Headquarters.

Brief description of the recommendation	*Action taken to implement the recommendation*
	Additionally, the Procurement Division currently offers seven online courses for procurement, requisitioning and contract management offices, representing procurement education on a basic level with the phase 1 courses and an advanced level with the phase 2 courses. The introduction of the Procurement Training Campus has yielded significant benefits, providing the multidisciplinary procurement workforce with a standard education that helps to ensure high levels of compliance with the Organization's applicable rules, regulations, procedures and principles. The Procurement Division continues to identify and assess additional measures to accomplish a continuing reduction of adverse findings.
The Advisory Committee emphasizes that the new report should fully respond to the requests of the General Assembly. It also stresses that the above-mentioned follow-up work required for the long-term feasibility study will proceed only after consideration of the new report by the General Assembly at its sixty-eighth session, subject to any decisions that the Assembly may take in that regard (para. VIII.80).	The Office of Central Support Services submitted a study on the long-term accommodation needs at United Nations Headquarters for the period from 2014 to 2034 (A/68/734) to the General Assembly at its sixty-eighth session, taking into account the expected impact of the flexible workplace strategies, and covering factors such as total population requirements with and without the staff of funds and programmes. Separately, the General Assembly has considered the reports of the Secretary-General on the application of flexible workplace strategies at its sixty-eighth and sixty-ninth sessions. The General Assembly adopted resolution 69/274, allowing the Secretary-General to continue to implement the planned activities. This recommendation is therefore in progress.
While noting the concerns of the Department of Safety and Security, the Advisory Committee recommends that the Secretary-General be requested to continue to seek efficiencies in the arrangements for regulating access to non-public and restricted areas of the compound and to report on this matter in his next budget submission (para. VIII.83).	With the reopening of the General Assembly Building in August 2014, the Office of Central Support Services reviewed its elevator operations to seek further efficiencies. As a result, operator services for the delegates' elevators in the General Assembly Building, all freight cars and all but one of the Conference Building cars were discontinued. This recommendation has therefore been implemented.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Advisory Committee recommends that the Secretary-General be requested to provide in his next budget submission information on the service improvements and efficiency gains resulting from the restructuring of the Broadcast and Conference Support Section and the implementation of various broadcast and audiovisual projects in the context of the capital master plan (para. VIII.96).	It is proposed to transfer Broadcast and Conference Support Section activities, including staff and related non-post resources (currently under component 1, Facilities and commercial services), to the Office of Information and Communications Technology (section 29E) to support implementation of the information and communications technology strategy, pursuant to section II of General Assembly resolution 69/262. This recommendation is therefore to be addressed under section 29E, Office of Information and Communications Technology.

Annex III

Outputs included in the biennium 2014-2015 not to be delivered in 2016-2017

A/68/6 (Sect. 29D), paragraph	*Output*	*Quantity*	*Reason for discontinuation*
29D.18 (k)	Broadcast and conference support services: technical support for meetings and fulfilment of requests for audio and video services; and management and coordination of videoconferences	1	Owing to the outward redeployment of resources related to broadcast and conference support services to the Office of Information and Communications Technology to support implementation of the information and communications technology strategy, pursuant to section II of General Assembly resolution 69/262.
	Total	**1**	